

EXECUTIVE DEPARTMENT

BUDGET OVERVIEW

(\$ In Millions)

	2005-2006 Budget	2007-2008 Preliminary Budget	2007-2008 Council Adopted Budget	Difference between Preliminary and Council Adopted Budget	% change
Total Budget	\$2.4	\$2.7	\$2.2	(\$0.5)	-19.2%

Note: May be slightly off due to rounding.

COUNCIL'S FINAL CHANGES

Council reduced the Executive budget by \$528,871 from the Preliminary Budget and gave the Administration discretion to manage the department within the new limit of \$2,221,846. As a result, the Executive department does not have enough money to pay for services previously provided in the 2005-06 biennium and address deficiencies in web based programs. The Council made the following changes from the Preliminary Budget:

Reduced funding for existing services	(\$440,947)
Eliminated funding for 0.5 FTE webmaster	(\$87,924)
Total Council Changes	(\$528,871)

COST DRIVERS

Salaries and Benefits

- Market and merit increases of 4.5% in 2007 and 2008. (Excludes Mayor's salary which is set by ordinance at a fixed amount.) NOTE: Should not be construed as City's negotiating position.
- Medical premium increases of 13% per year.
- PERS rate increases of 132% between 2006 and 2008, as approved by the State Legislature.
- 0.5 FTE added in the Office of Communications & Community Initiatives for webmaster. (See synopsis of proposed programs for more details.)

Supplies

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008; this is the first time in seven years departments have received a small adjustment for inflation.
- Funding reallocated between supply line items to reflect actual costs.

Services

- Inflationary increases of 2.6% and 2.5% for 2007 and 2008; this is the first time in seven years departments have received a small adjustment for inflation.

SYNOPSIS OF PROPOSED PROGRAMS INCLUDED IN THE PRELIMINARY BUDGET

Keeps Webmaster at full time (0.5 FTE; \$87,924) – FUNDING ELIMINATED

The existing City of Redmond Internet web site was launched in March 2001 with an estimated 1500 pages of information. By 2006, the site has grown to approximately 2,600 pages. Along the way, the site became impossible for a one-half-time position to perform all the needed tasks. On-going maintenance of the site is required on a daily basis, and the demand for periodic enhancements, online applications, and specialty sites will continue to grow to keep the web site up-to-date and viable to Redmond residents and businesses. A full-time Webmaster is required to manage the website and to continue to update content at its current level of service. 0.50 FTE which was previously funded with one-time money will keep the Webmaster at full-time.

EXECUTIVE DEPARTMENT

WHAT DO WE DO?		WHY DO WE DO IT?		HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
				2005-2006	2007-2008	
CITY ADMINISTRATION				\$470,469	\$517,421	
Manage, direct and support City departments.	Provide leadership, oversight and policy direction to City organization.					Legally mandated
Strategically plan for the City's future needs.	Administer a community-oriented government to serve, respond to and work in partnership with the community.					Legally mandated
Inform and respond to citizen and other external concerns and requests.	Propose initiatives to address community needs and ensure the City's well-being into the future.					Legally mandated
POLICY ANALYSIS				\$352,852	\$388,066	
Analyze policy options on issues of interest to the Mayor, Council and City departments.	Ensure policy options are appropriately considered before action is taken.					Core and value-added service
Lead or manage studies to evaluate City operations.	Evaluate operations for optimal service delivery.					Core and value-added service
Monitor state and federal legislative activity for impacts to the City.	Ensure compliance with state and federal mandates.					Core and value-added service
REGIONAL SERVICES				\$117,617	\$129,355	
Represent the City in advocating for Redmond's interests the region and evaluate impacts of regional issues on City and advise the Mayor, Council and City departments.	To represent Redmond's interests in the region.					Core service

EXECUTIVE DEPARTMENT (cont.)

WHAT DO WE DO?		WHY DO WE DO IT?		HOW MUCH DOES IT COST?		IS IT LEGALLY MANDATED, CORE, OR VALUE ADDED SERVICE?
				2005-06	2007-08	
CROSS-DEPARTMENTAL PROGRAMS				\$235,235	\$258,710	
Manage citywide support functions such as legal services & other activities.	Ensure optimal service delivery for cross-departmental activities that are not confined to a single department's scope of responsibility.					Core service
COMMUNICATIONS & COMMUNITY INITIATIVES (Moved from the Planning Department in 2007-08)				\$1,267,704	\$1,457,165	
Provides cable TV programming and equipment maintenance, Focus magazine, press relations, emergency preparedness, community involvement events, and the City website.	Ensures informed and involved citizenry in an effort to promote better government, community, and increase citizen satisfaction.					Core and value-added service
Work with employees to reduce SOV use; promote biking, transit use, HOV use, and walking; manage use of City parking garage and lot.	Improve transportation choices, reduces public and private transportation costs, protects air and water quality, and ensures compliance with city ordinance and state law.					Legally mandated and value-added service
TOTAL EXECUTIVE - PRELIMINARY BUDGET				\$2,443,877	\$2,750,717	
COUNCIL'S FUNDING REDUCTIONS					(\$528,871)	
TOTAL EXECUTIVE – COUNCIL ADOPTED BUDGET				\$2,443,877	\$2,221,846	

EXECUTIVE DEPARTMENT

EXPENDITURE SUMMARY BY OBJECT

EXECUTIVE	2005-2006 Budget	2007-2008 Budget	Budget to Budget Difference	2-year % change	1-year % change
Salaries					
Salaries and Wages	\$1,735,534	\$1,870,427	\$134,893	7.8%	3.9%
Other Compensation	\$9,510	\$12,500	\$2,990	31.4%	15.7%
Salaries Total	\$1,745,044	\$1,882,927	\$137,883	7.9%	4.0%
Benefits					
MEBT	\$127,685	\$129,942	\$2,257	1.8%	0.9%
PERS	\$39,352	\$124,939	\$85,587	217.5%	108.7%
Benefits - Medical Premiums	\$167,158	\$216,781	\$49,623	29.7%	14.8%
Benefits - Worker's Compensation	\$8,278	\$9,240	\$962	11.6%	5.8%
Other Benefits	\$3,389	\$3,445	\$56	1.7%	0.8%
Benefits Total	\$345,862	\$484,347	\$138,485	40.0%	20.0%
Supplies					
Small Tools/Equip/Hardw/Softw	\$19,200	\$4,934	(\$14,266)	-74.3%	-37.2%
Repairs/Maintenance Supplies	\$100	\$96	(\$4)	-4.0%	-2.0%
Office and Other Supplies	\$38,000	\$57,986	\$19,986	52.6%	26.3%
Supplies Total	\$57,300	\$63,016	\$5,716	10.0%	5.0%
Professional Services					
Professional Services	\$36,400	\$52,564	\$16,164	44.4%	22.2%
Legal Services	\$6,400	\$11,000	\$4,600	71.9%	35.9%
Communications	\$29,100	\$39,144	\$10,044	34.5%	17.3%
Travel	\$11,400	\$17,168	\$5,768	50.6%	25.3%
Repairs - Outside	\$6,500	\$7,883	\$1,383	21.3%	10.6%
Other Services and Charges	\$194,146	\$185,437	(\$8,709)	-4.5%	-2.2%
Professional Services Total	\$283,946	\$313,196	\$29,250	10.3%	5.2%
Interfund Transfers					
Interfund - Fleet	\$11,725	\$7,231	(\$4,494)	-38.3%	-19.2%
Interfund Transfers Total	\$11,725	\$7,231	(\$4,494)	-38.3%	-19.2%
Council's Funding Reductions Total	\$0	(\$528,871)	(\$528,871)	n/a	n/a
Grand Total	\$2,443,877	\$2,221,846	(\$222,031)	-9.1%	-4.5%